



DROP

Acceptance • Support • Progression

2015

ANNUAL REPORT

Dun Laoghaire Rathdown Outreach Project

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Organisation Structure/Staff

Directors

Elaine forsyth	Chairperson
Mags Kenny	Treasurer
Collette Byrne	Company secretary
Eileen Ryder	Trustee
Tony Duggan	Trustee

Staff

Sandra Kelly	Manager
Anthea Carry	Managers Assistant
Patrick Fitzpatrick	Community Employment Supervisor
Lavina Dixon	Assistant CE Supervisor
Pat Gannon	Receptionist
John Murray	Receptionist
Maria Murphy	Admin Support
Patricia Perrie	Housekeeper
Dave O' Neill	Support Worker
Jennie Cosgrave	Support Worker
Clara Geany	Cocaine Service Team Leader
Paul Cunningham	Project Worker (Cocaine Service)
Christy Rankin	Day Services Team Leader
Dean Ward	Project Worker
Patrick Mc Manmon	Project Worker
Lauren O'Brien	Project Worker
David Mc Crossan	Project Worker (Maternity Cover)
John O'Donnell	Project Worker

Volunteers

Helen Taffe	Receptionist
Brian Lennox	Receptionist

Mission, Vision, Values

Mission

Empowering positive change through a person-centred approach for individuals, families & communities affected by substance misuse and addiction.

Vision

A society that is well informed of and understands issues of substance misuse and addiction. We are working towards a society in which individuals receive the care and support they need to address their substance misuse and addiction without fear of discrimination or stigmatisation.

Values

We believe that every individual has the internal resources they need for growth.

We believe that providing a supportive, non-judgemental environment will encourage individuals to reach their full inclusion in society. We base our actions on what is important to a person from their own perspective and which contributes to their full inclusion in society.

We provide the core conditions of empathy, congruence and unconditional positive regard which help growth to occur.

Chairpersons Report

2015 without a doubt has been the most difficult for the Organisation year since its founding in 1998. However, the changes that have come about in the organisation has led to it becoming an even more professional organisation. DROD strives to provide access to high quality drug and alcohol treatment; stabilisation and rehabilitation supports to individuals in Dun-Laoghaire Rathdown who seek services to address their substance addiction/misuse issues and make positive changes in their lives.

Following on from its review and circulation of its Framework document, Dun-Laoghaire Rathdown Local Drug and Alcohol Task Force announced that it was to carry out a strategic review of its funded projects with a view to reallocating resources to specific areas of work. This meant that DROD had to submit proposals for a new way of working and to restructure what it does and how it does it.

In Preparation for this, DROD again reviewed its own services to see what was working well, what areas it could improve on, what the emerging needs and from this a new programme emerged which will be rolled out in 2016. It includes the following programmes pre-entry, stabilisation, rehabilitation, work experience and aftercare.

The LDATF and Internal reviews led to a lot of uncertainty within the organisation, firstly, because we were not guaranteed to get any funding and secondly that we would get extra funding. Consequently, not only did we have to prepare for our tender but we also had to plan for a new project or/and the closure of the existing project, including redundancies and the restructuring of the existing project. Unfortunately, despite our impressive and detailed tender to the committee set up to evaluate the tenders and an appeal of the decision to both the Task force and the HSE, we lost all our Task Force funding, 140,000.00 euros and we had to plan for restructuring and to make people redundant.

The restructuring will continue into 2016 and will be our focus while at the same time continuing to provide services.

The main strength of DROD as always, is the dedicated and committed work of the staff and volunteers including the board of management who oversee the legal/financial and strategic direction of the project, those who facilitate the family support group and cover reception duties, the support and work of its service users, the support from our partner agencies and funders. I would also like to welcome all new members of staff and thank those who have left the organisation during the year.

For all this work, support and good will I am truly grateful and would like to take this opportunity to thank everyone and ask that they continue to support us. I would also like to acknowledge our funders Dun-laoghaire Local Drugs and Alcohol Task Force, HSE and Dept. of Social Protection

Elaine Forsyth

Chairperson

Managers' Report

During 2015 the work of the manager was broken down into 3 main categories, which are outlined as follows:

- Overall work of the Organisation
- Governance
- Preparation of expressions of interest for Task Force Funding

Overall work of the Organisation

The mission of DROP is to empower positive change through a person-centred approach for individuals, families & communities affected by substance misuse and addiction. It does this by providing rehabilitation and family support services. These services and what they entail are outlined in the following pages.

Governance

To comply with best practice, our HSE Grant Aid Agreement, Legislation and Sector Standards DROP agreed to and registered with the Charities Regulator, signed up to the Governance Code and implemented the National Financial Regulations (NFR). It also carried out a review of and updated its Health and Safety Statement.

Preparation of expressions of interest for Task Force Funding

The biggest challenge for the organisation during 2015 was its potential loss of funding and how the organisation was going to move forward and continue to provide a rehabilitation service in Dun-Laoghaire Rathdown.

As stated above by the Chairperson the LDATF reviewed its services and informed Projects that it had changed the way it would provide funding for services in its area. For DROP this meant that it had to consider the two options open to it, close the programme or put in expressions of interest under the guidelines set out by the task force.

The organisation chose to apply to the task force to provide the services it required, for DROP this would mean an expansion of its services, to consider this meant that a review of its existing services had to be undertaken to see how a new one would fit. Having done this, an expression of interest as set out by the task force was submitted and a presentation made to the committee charged with overseeing the process. Unfortunately DROP was unsuccessful and lost all of its 140,000 Euros allocation. As was already stated the decision was final and staff were put on protective notice, informed of potential redundancies, the organisation also invoked its breakout clause in the lease on 46 Upper Georges Street with the potential of handing the property back to the landlord. Not only did this decision impact on staff it also had a huge impact on service users.

The project was then only in receipt of its HSE and DSE funding so had to come up with a plan that would be able to provide sustainable programmes. This new programme will be rolled out in 2016.

There will be many changes in DROP in the coming year, not all of them will be positive ones and hopefully the process of change can be managed in a respectful way by all.

I would like to thank all Staff, Volunteers, Service Users, and the Board of Management for their continued hard work and support, your skills, commitment, energy, and resilience are invaluable to the continued success of the project.

I would also like to take this opportunity to acknowledge and thank our funders for their continued support: Health Service Executive, Department of Social Protection and Dun Laoghaire Rathdown Local Drug and Alcohol Task Force.

Sandra Kelly

Manager

Team Leaders Reports

- Cocaine Services
- Rehabilitation Day Services
- Community Employment

Cocaine Service

2015 was another positive year for the Cocaine Service with an increase of individuals accessing the service. The service now offers support to 48 people service users ranging from crisis intervention, to key working, counselling, and holistic therapy. For a part time service 25 hours per week including one evening, we continue to represent a very successful aspect of DROP's overall service provision with good outcomes for our service users, rapid response to initial contacts and quick access to a key worker. We continue to provide all our services on a one-to-one basis, but will refer into other services should a group format be better suited to our service users' need.

Service users availed of the following:

- 148 counselling hours
- 3 Crisis Intervention appointments
- 13 Drop In appointments
- 76 Holistic Therapy Sessions
- 33 Initial Assessments
- Interagency hours
- 197 Key working sessions

Rehabilitation Day Services

The Rehabilitation Day Service incorporates 5 specific programmes: The Morning Programme, the Pre-Entry Stabilisation Programme, Afternoon Programme, Drug Free Service and Family Support.

The Morning Programme

The Morning Programme is a structured rehabilitation and reintegration programme for individuals seeking to understand and overcome their addiction, to develop personally and socially and to progress into employment, education, or training. It operates for 19.5 hours per week over five mornings. Participants on the morning programme undergo a period of orientation before taking up a community employment place and during this period they decide of the Morning Programme is their goal.

15 Individuals who availed of one to one/group services broken down as follows:

- 3 Comprehensive assessment sessions
- 30 Counselling Sessions
- 6 Crisis Intervention appointments
- 9 Holistic Therapy Sessions
- 1 Initial Assessment appointments
- 4 Interagency hours
- 160 Keyworking sessions

The pre-entry Stabilisation Programme

The Pre-Entry Stabilisation Programme is a low threshold and easily accessible service for individuals looking to reduce their drug use and minimize the harm caused by their substance misuse with support provided to access other treatment/rehabilitation programmes either within DROP or with external agencies.

20 Individuals who availed of one to one/group services broken down as follows:

- 1 Comprehensive assessment sessions
- 5 Crisis Intervention appointments
- 1 Drop In appointments
- 7 Initial assessment appointments
- 2 Interagency hours
- 12 Key working sessions
- 70 Group sessions were held during the reporting period

The Afternoon Programme

The Afternoon Programme provides a low threshold support service for anyone at any stage of any substance misuse. This service is offered through one to one assessments and key-working and its aim is to assess the individual needs of service users and to develop a care plan based on those needs. Support is also offered to service users wishing to access the Morning Programme or Pre-entry service where appropriate.

In 2014 21 individuals, 12 females and 9 males, participated on the Afternoon Programme and they availed of 89 one to one sessions.

Day Service Drug Free Service

3 Individuals who availed of one to one services broken down as follows:

- 8 holistic sessions
- 1 Initial Assessment
- 8 Key working sessions

The Family Support Service

The Family Support Service offers weekly support groups and individual supports to family members who have been affected through a loved one's substance misuse. Family Support focuses on reducing levels of stress for family members and looking at changing aspects of their lives which can improve their quality of living. It also includes options for learning how to encourage their loved into treatment or at least to reduce the level of use. Regardless of a loved one's choices in relation to their substance misuse it is possible for family members to lead a positive lifestyle.

40 Individuals who availed of one to one/group services broken down as follows:

- 2 Counselling Sessions
- 5 Crisis Intervention appointments
- 76 Holistic Therapy Sessions
- 6 Initial Assessment appointments
- 9 Initial Contact appointment

- 107 Key working sessions
- 87 Group sessions were held during the reporting period

Community Employment

During the period, January 2015 to December 2015 a total of 33 individuals participated on Community Employment.

17 participants exited during this period and the following is a breakdown of their progression.

- 3 Found full time employment
- 2 Found Part Time employment
- 6 Fixed Term Contract Expired
- 3 Resigned for health reasons
- 1 Resigned for family reasons
- 1 Transferred to another scheme
- 1 Incarcerated

Of the 36 Community Employment participants who passed through DROP during the period Jan 2015 to Dec 2015 eight 8 of those were on the Morning Programme Rehabilitation Programme.

22 participants were on external placements in various agencies including Bray Community Addiction Team, Bray Travellers, Crosscare Homeless Services Dunlaoghaire, Whitechurch Addiction Support Programme, Park House Dunlaoghaire, They were on supporting roles such as Support Workers, Caretakers and Reception / Admin positions.

During 2015 the DSP launched the new Programme Framework for DSP Drug Rehabilitation Schemes. The effect of this was to move Drugs CE schemes from Mainstream Activation to a Social Inclusion model. Some of the changes introduced included the extension of the rehabilitation programme for participants to 4 years with provision for an exceptional 5th year where a participant is pursuing an education or training programme

Focus for 2016

Due to the difficulties of the past year the focus of 2016 will be to incorporate all the changes into the service including:

- Preparation for restructuring
- the new 3-year rehabilitation programme,
- Reviewing the current strategic plan 2013-2016 in preparation for new plan 2017-2020

Appendix 1 – Audited Accounts

Dun Laoghaire Rathdown Outreach Project Limited
(A company limited by guarantee)

Independent Auditor's Report to the Members of Dun Laoghaire Rathdown Outreach Project Limited

This report is made solely to the company's members, as a body, in accordance with Section 193 of the Companies Act 1990. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's members as a body, for our audit work for this report, or for the opinions we have formed.

We have audited the financial statements on pages 4 to 12 which have been prepared under the historical cost convention and the accounting policies set out on page 7.

Respective responsibilities of directors and auditors

As described on page 2 the company's directors are responsible for the preparation of financial statements. It is our responsibility to form an independent opinion, based on our audit, on those statements and to report our opinion to you.

Basis of opinion

We conducted our audit in accordance with Auditing Standards issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgements made by the directors in the preparation of the financial statements, and whether the accounting policies are appropriate to the company's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the financial statements.

Opinion

In our opinion, the financial statements give a true and fair view of the state of affairs of the company as at 31st December 2015 and of its deficit for the year then ended and have been properly prepared in accordance with the provisions of the Companies Act 2014.

We have obtained all the information and explanations we consider necessary for the purposes of our audit. In our opinion proper books of account have been kept by the company. The financial statements are in agreement with the books of account.

In our opinion the information given in the Directors report on page 2 is consistent with the financial statements.



Brian Hogan,
On Behalf of Brian Hogan & Co.,
Incorporated Public Accountants and
Registered Auditors,
10 Seaview Wood,
Shankill,
Co. Dublin.

Dated: 20th July 2016

Dun Laoghaire Rathdown Outreach Project Limited
(A company limited by guarantee)

Income and expenditure account

For the year ended 31st December 2015

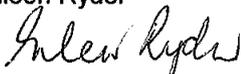
	Notes	2015	2014
		€	€
Turnover	3	648,449	724,249
Administrative expenses		<u>(677,490)</u>	<u>(720,907)</u>
Operating Surplus / (Deficit)		(29,041)	3,342
Interest payable and similar charges	4	<u>-</u>	<u>-</u>
Surplus /(Deficit) on ordinary activities before taxation		(29,041)	3,342
Taxation on profit on ordinary activities	6	<u>-</u>	<u>-</u>
Surplus / (Deficit) for the financial year		(29,041)	3,342
Balance brought forward		<u>107,321</u>	<u>103,979</u>
Balance carried forward		<u><u>78,280</u></u>	<u><u>107,321</u></u>

All of the activities of the company are classed as continuing.

The company has no recognised gains or losses other than the result for the year as set out above.

The financial statements were approved by the Board of Directors on 20th July 2016 and signed on its behalf by the following directors:

Director : Eileen Ryder



Director : Margaret Kenny



Dun Laoghaire Rathdown Outreach Project Limited
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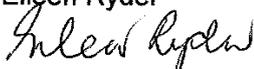
Balance Sheet

As at 31st December 2015

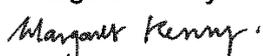
	Notes	2015 €	2014 €
Fixed Assets			
Tangible Fixed Assets	7	20,982	41,960
Current Assets			
Debtors	8	30,012	12,821
Bank		<u>80,867</u>	<u>90,715</u>
		110,879	103,536
Creditors: amounts falling due within one year	9	<u>35,602</u>	<u>2,214</u>
Net Current Assets		<u>75,277</u>	<u>101,322</u>
Total Assets Less Current Liabilities		96,259	143,282
Accruals and deferred income	10	17,979	35,961
Net Assets		<u><u>78,280</u></u>	<u><u>107,321</u></u>
RESERVES			
Revenue reserves account		78,280	107,321
MEMBERS' FUNDS		<u><u>78,280</u></u>	<u><u>107,321</u></u>

The financial statements were approved by the Board of Directors on 20th July 2016 and signed on its behalf by the following directors:

Director : Eileen Ryder



Director : Margaret Kenny



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Dun Laoghaire Rathdown Outreach Project Limited
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Cash Flow Statement

for the year ended 31st December 2015

	Notes	2015 €	2014 €
Net cash inflow / (outflow) from operating activities	11	(9,848)	25,593
Returns on investments and servicing of finance			
Interest paid		-	-
Capital expenditure		-	-
Decrease in cash in the year		<u>(9,848)</u>	<u>25,593</u>
 Reconciliation of net cash flow to movement in net funds			
		2015 €	2014 €
(Decrease) / Increase in cash in the period		(9,848)	25,593
Net funds at 1 January 2015		<u>90,715</u>	<u>65,122</u>
Net funds at 31 December 2015		<u>80,149</u>	<u>90,715</u>
 Analysis of change in net funds			
			€
Cash at bank and in hand at 1st January 2015			90,715
Decrease in cash			<u>(9,848)</u>
Cash at bank and in hand at 1st December 2015			<u>80,867</u>